

CITY OF BURLINGTON
FY13 BUDGET
PUBLIC BUILDINGS

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>Increase</u>	<u>%</u>	
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>CHANGE</u>	
PUBLIC BUILDINGS (MANAGED BY PARKS & RECREATION DEPT.)(109123):						
CITY HALL						
61200	WAGES HOURLY	68,707	67,156	67,914	758	1.1%
61300	SEASONAL HELP	9,169	12,000	10,000	(2,000)	-16.7%
61500	OVERTIME	16,470	15,000	15,000	-	0.0%
61750	SHIFT DIFFERENTIAL	20	-	-	-	
62550	HOLIDAY PAY	1,475	1,000	1,000	-	0.0%
62940	OPTION 1 SICK BONUS	650	400	500	100	25.0%
62990	EMPLOYEE PARKING	480	480	500	20	4.2%
65050	RENT	38,220	38,220	53,063	14,843	38.8%
65100	EQUIPMENT LEASES	1,508	1,500	1,508	8	0.6%
65150	SERVICE CONTRACTS	9,467	3,000	3,000	-	0.0%
65450	RUBBISH REMOVAL	2,170	1,000	1,000	-	0.0%
65500	CLEANING WINDOWS	-	2,000	1,000	(1,000)	-50.0%
65990	OTHER CONTRACTUAL SERVICE	22,897	35,000	25,000	(10,000)	-28.6%
68100	TELEPHONE	956	950	900	(50)	-5.3%
68102	CELL PHONE	1,239	500	500	-	0.0%
68200	WATER/SEWAGE	9,439	4,500	5,500	1,000	22.2%
68201	STORMWATER FEE	-	320	500	180	56.3%
68250	BOTTLED WATER	1,435	1,000	1,000	-	0.0%
68300	ELECTRICITY	58,098	55,000	55,000	-	0.0%
68400	GAS	12,926	12,000	12,000	-	0.0%
71060	UNIFORMS	785	850	850	-	0.0%
71120	JANITORIAL SUPPLIES	8,125	10,000	9,000	(1,000)	-10.0%
71140	MAINTENANCE SUPPLIES	5,488	8,000	7,000	(1,000)	-12.5%

71840	PAINT	-	100	100	-	0.0%
73990	OTHER CHARGES	2,782	10,000	8,000	(2,000)	-20.0%
		272,505	279,976	279,836	(140)	-0.1%

FIRE HOUSE BUILDING (109124)

64990	OTHER PROF SERVICES	12,413	12,000	12,000	-	0.0%
65150	SERVICE CONTRACTS	1,260	4,000	4,000	-	0.0%
65350	JANITORIAL SERVICES	29,557	29,000	29,000	-	0.0%
65920	EQUIPMENT MAINTENANCE	941	-	-	-	
65990	OTHER CONTRACTUAL SERVICE	11,354	5,500	5,500	-	0.0%
68100	TELEPHONE	2,982	3,000	3,000	-	0.0%
68200	WATER/SEWAGE	1,348	1,400	1,500	100	7.1%
68300	ELECTRICITY	27,430	29,000	28,000	(1,000)	-3.4%
68400	GAS	7,686	9,000	8,000	(1,000)	-11.1%
71120	JANITORIAL SUPPLIES	5,000	4,000	5,000	1,000	25.0%
71140	MAINTENANCE SUPPLIES	1,728	1,200	1,200	-	0.0%
71990	OTHER MAINT SUPPLIES	2,326	4,000	4,000	-	0.0%
73990	OTHER CHARGES	1,567	500	500	-	0.0%
		105,591	102,600	101,700	(900)	-0.9%

CENTRAL MAINTENANCE FACILITY (109367)

61200	WAGES HOURLY	29,637	30,665	32,427	1,762	5.7%
61300	SEASONAL HELP	-	500	500	-	0.0%
61500	OVERTIME	2,635	2,000	2,000	-	0.0%
61750	SHIFT DIFFERENTIAL	1,585	1,000	1,500	500	50.0%
62550	HOLIDAY PAY	-	500	500	-	0.0%
62940	SICK BONUS	-	200	200	-	0.0%
65100	EQUIPMENT LEASES	278,708	276,790	271,992	(4,798)	-1.7%
65990	OTHER CONTRACTUAL SERVICE	40,071	56,000	53,000	(3,000)	-5.4%
68100	TELEPHONE	2,845	3,500	3,500	-	0.0%
68200	WATER/SEWAGE	3,952	5,000	5,000	-	0.0%
68300	ELECTRICITY	55,679	63,000	60,000	(3,000)	-4.8%
68201	STORMWATER FEE	1,966	2,300	2,300	-	0.0%
68400	GAS	31,406	40,000	40,000	-	0.0%

71060	UNIFORMS	372	500	500	-	0.0%
71140	MAINTENANCE SUPPLIES	14,496	14,000	14,000	-	0.0%
		463,351	495,955	487,419	(8,536)	-1.7%
TOTAL PUBLIC BUILDINGS EXPENSES		841,447	878,531	868,955	(9,576)	-1.1%